

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET ELLISVILLE

JESSE R. SMITH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,677,646	24,105,036	23,805,760		
a. Additional Compensation			1,160,660		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,000	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,685,646</b>	<b>24,115,036</b>	<b>24,976,420</b>	<b>861,384</b>	<b>3.57%</b>
2. Travel					
a. Travel & Subsistence (In-State)	195,984	239,794	270,007	30,213	12.59%
b. Travel & Subsistence (Out-of-State)	153,771	223,597	250,000	26,403	11.80%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>349,755</b>	<b>463,391</b>	<b>520,007</b>	<b>56,616</b>	<b>12.21%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,381,109	1,618,328	1,590,000	( 28,328)	( 1.75%)
c. Public Information	118,017	175,818	350,000	174,182	99.06%
d. Rents	84,330	65,285	100,000	34,715	53.17%
e. Repairs & Service	214,962	154,730	225,000	70,270	45.41%
f. Fees, Professional & Other Services	169,567	142,428	160,000	17,572	12.33%
g. Other Contractual Services	1,572,601	1,761,097	1,993,546	232,449	13.19%
h. Data Processing	255,872	369,659	800,000	430,341	116.41%
i. Other					
<b>Total Contractual Services</b>	<b>3,796,458</b>	<b>4,287,345</b>	<b>5,218,546</b>	<b>931,201</b>	<b>21.71%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	216,101	459,777	480,000	20,223	4.39%
b. Printing & Office Supplies & Materials	259,679	213,037	200,000	( 13,037)	( 6.11%)
c. Equipment, Repair Parts, Supplies & Accessories	322,181	705,325	640,000	( 65,325)	( 9.26%)
d. Professional & Scientific Supplies & Materials	568,396	921,316	729,609	( 191,707)	( 20.80%)
e. Other Supplies & Materials	651,304	1,035,786	1,025,000	( 10,786)	( 1.04%)
<b>Total Commodities</b>	<b>2,017,661</b>	<b>3,335,241</b>	<b>3,074,609</b>	<b>( 260,632)</b>	<b>( 7.81%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>45,186</b>	<b>68,950</b>	<b>68,950</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	50,083	47,070	500,000	452,930	962.24%
c. Office Machines, Furniture, Fixtures & Equipment		30,650	300,213	269,563	879.48%
d. IS Equipment (Data Processing & Telecommunications)	505,735	435,171	778,000	342,829	78.78%
e. Equipment - Lease Purchase					
f. Other Equipment	471,728	38,023	600,000	561,977	1,477.99%
<b>Total Equipment (Schedule D-2)</b>	<b>1,027,546</b>	<b>550,914</b>	<b>2,178,213</b>	<b>1,627,299</b>	<b>295.38%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>40,862</b>	<b>45,000</b>	<b>45,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,586,878</b>	<b>2,997,220</b>	<b>2,982,325</b>	<b>( 14,895)</b>	<b>( 0.49%)</b>
<b>TOTAL EXPENDITURES</b>	<b>34,549,992</b>	<b>35,863,097</b>	<b>39,064,070</b>	<b>3,200,973</b>	<b>8.92%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,383,453	4,016,166	4,563,163	546,997	13.61%
General Fund Appropriation (Enter General Fund Lapse Below)	12,423,513	11,551,526	16,572,183	5,020,657	43.46%
State Support Special Funds	3,068,156	2,804,535	2,266,307	( 538,228)	( 19.19%)
Federal Funds	2,410,150	2,450,437	1,193,665	( 1,256,772)	( 51.28%)
Indirect State	2,607,344	2,546,000	2,479,000	( 67,000)	( 2.63%)
Local	15,673,542	17,032,912	17,400,000	367,088	2.15%
Health/Life Insurance Carryover		24,684		( 24,684)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 4,016,166)	( 4,563,163)	( 5,410,248)	847,085	18.56%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>34,549,992</b>	<b>35,863,097</b>	<b>39,064,070</b>	<b>3,200,973</b>	<b>8.92%</b>
GENERAL FUND LAPSE	1,339,451				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	386	364	374	10	2.74%
b.) Full T-L					
c.) Part Perm.	73	105	105		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: D.L. YOUNGBLOOD / rick.youngblood@jcc.edu  
 Phone Number: 601.477.4014

Submitted by: Jesse R. Smith  
 Name  
 Title: President  
 Date: July 21, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,423,513	50.32%		11,551,526	47.90%		12,860,051	51.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,137,381	8.65%		2,103,473	8.72%		2,266,307	9.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,309,504	5.30%		1,410,291	5.84%		825,000	3.30%	
9. Indirect State	2,607,344	10.56%		2,546,000	10.55%		2,479,000	9.92%	
10. Local	6,207,904	25.14%		6,479,062	26.86%		6,546,062	26.20%	
11. Health/Life Insurance Carryover				24,684	0.10%				
12.									
<b>Total Salaries</b>	<b>24,685,646</b>		<b>71.44%</b>	<b>24,115,036</b>		<b>67.24%</b>	<b>24,976,420</b>		<b>63.93%</b>
1. General _____ State Support Special (Specify) _____							64,100	12.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,645	9.90%		27,484	5.93%		20,000	3.84%	
9. Indirect State									
10. Local	315,110	90.09%		435,907	94.06%		435,907	83.82%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>349,755</b>		<b>1.01%</b>	<b>463,391</b>		<b>1.29%</b>	<b>520,007</b>		<b>1.33%</b>
1. General _____ State Support Special (Specify) _____							1,672,582	32.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	930,775	24.51%		701,062	16.35%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	71,639	1.88%		78,984	1.84%		38,665	0.74%	
9. Indirect State									
10. Local	2,794,044	73.59%		3,507,299	81.80%		3,507,299	67.20%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>3,796,458</b>		<b>10.98%</b>	<b>4,287,345</b>		<b>11.95%</b>	<b>5,218,546</b>		<b>13.35%</b>
1. General _____ State Support Special (Specify) _____							260,000	8.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	244,879	12.13%		530,632	15.90%		10,000	0.32%	
9. Indirect State									
10. Local	1,772,782	87.86%		2,804,609	84.09%		2,804,609	91.21%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>2,017,661</b>		<b>5.83%</b>	<b>3,335,241</b>		<b>9.29%</b>	<b>3,074,609</b>		<b>7.87%</b>

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	45,186	100.00%		68,950	100.00%		68,950	100.00%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>45,186</b>		<b>0.13%</b>	<b>68,950</b>		<b>0.19%</b>	<b>68,950</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____							1,715,450	78.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	368,592	35.87%		238,151	43.22%		150,000	6.88%	
9. Indirect State									
10. Local	658,954	64.12%		312,763	56.77%		312,763	14.35%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>1,027,546</b>		<b>2.97%</b>	<b>550,914</b>		<b>1.53%</b>	<b>2,178,213</b>		<b>5.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	26,612	65.12%							
9. Indirect State									
10. Local	14,250	34.87%		45,000	100.00%		45,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>	<b>40,862</b>		<b>0.11%</b>	<b>45,000</b>		<b>0.12%</b>	<b>45,000</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	354,279	13.69%		164,895	5.50%		150,000	5.02%	
9. Indirect State									
10. Local	2,232,599	86.30%		2,832,325	94.49%		2,832,325	94.97%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,586,878</b>		<b>7.48%</b>	<b>2,997,220</b>		<b>8.35%</b>	<b>2,982,325</b>		<b>7.63%</b>
1. General _____ State Support Special (Specify) _____	12,423,513	35.95%		11,551,526	32.21%		16,572,183	42.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,137,381	6.18%		2,103,473	5.86%		2,266,307	5.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	930,775	2.69%		701,062	1.95%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,410,150	6.97%		2,450,437	6.83%		1,193,665	3.05%	
9. Indirect State	2,607,344	7.54%		2,546,000	7.09%		2,479,000	6.34%	
10. Local	14,040,829	40.63%		16,485,915	45.96%		16,552,915	42.37%	
11. Health/Life Insurance Carryover				24,684	0.06%				
12.									
<b>TOTAL</b>	<b>34,549,992</b>		<b>100.00%</b>	<b>35,863,097</b>		<b>100.00%</b>	<b>39,064,070</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,137,381	2,103,473	2,266,307
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	930,775	701,062	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,068,156</b>	<b>2,804,535</b>	<b>2,266,307</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			301,711	403,000	403,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			183,418	299,706	294,500
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			187,186	180,000	180,000
Upward Bound (0)						
Special Services (0)						
National Science Foundation	NSF			39,479	38,938	
466 Tech Prep				99,165	99,165	99,165
SBDC	U.S. Department of Commerce			63,900	63,900	67,000
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			5,035	5,035	
FEMA						
WIN Center	WIA			339,384	150,000	150,000
ARRA Non - SFSF Funds				39,608		
CTE Non Traditional Grants	US Dept of Education via MDE					
Earmark	USDE				200,000	
Twin Districts Awards	DOL			155,500	286,535	
Inmate Training	DOL			166,458	724,158	
WIRED	DOL			377,125		
Momentum	DOL			452,181		
<b>Section A TOTAL</b>				<b>2,410,150</b>	<b>2,450,437</b>	<b>1,193,665</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	2,383,453	4,016,166	4,563,163
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,593,081	1,700,000	1,700,000
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	141,324		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	739,165	512,000	600,000
Dual PN 1 (1)	State Board for Community and Jr College	45,774	246,000	179,000
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges	88,000	88,000	
401-415 Student Fees 2 (2)	Local	12,385,624	13,247,912	13,500,000
441 -** District Taxes 2 (2)	Local	2,385,702	2,500,000	2,600,000

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,383,453	4,016,166	4,563,163
521-550's Sales & Servi., Interest, etc 2	Local	902,216	785,000	800,000
Transfer From Other Funds 2 (2)	Local		500,000	500,000
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		24,684	
<b>Section B TOTAL</b>		<b>20,664,339</b>	<b>23,619,762</b>	<b>24,442,163</b>
<b>Section S + A + B TOTAL</b>		<b>26,142,645</b>	<b>28,874,734</b>	<b>27,902,135</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Community Bank Payroll			2,194,354	2,500,000	3,000,000
Community Bank Bond Construction			9,190,428	2,000,000	
Bancorp South Student Refund			5,918,111	5,000,000	5,000,000
Bancorp South Accounts Payable			2,739,213	3,000,000	3,200,000
Community Bank HRA			80,401	100,000	100,000
Community Bank HSA			9,643	10,000	10,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

**FEDERAL FUNDS**

Federal grants continue to assist the college in enhancing its mission. New grants are continually being sought out.

**STATE SUPPORT SPECIAL FUNDS**

as per Legislature and Governor

**OTHER SPECIAL FUNDS**

Tuition increased \$100 from \$974 in FY 2010 to \$1,074 in FY 2011. The tuition increase will generate approximately \$1M in revenue.

The eight county district continues to support the college with local millage. The college expects at least as much in local support for FY 2011 and FY 2012 as in FY 2010.

The college bookstore adds about \$500K to the college's bottom line which is critical to meeting expenditures throughout the year.

**TREASURY FUND/BANK**

The college uses 3 bank accounts for normal operations: payroll, accounts payable, and student refunds. A fourth account manages a bond issue and will be depleted by the end of 2011. Two additional clearing accounts were opened to segregate HRA and HSA funds.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,423,513	2,137,381	1,309,504	8,815,248	24,685,646
Travel			34,645	315,110	349,755
Contractual Services		930,775	71,639	2,794,044	3,796,458
Commodities			244,879	1,772,782	2,017,661
Other Than Equipment				45,186	45,186
Equipment			368,592	658,954	1,027,546
Vehicles			26,612	14,250	40,862
Wireless Comm. Devs.					
Subsidies, Loans & Grants			354,279	2,232,599	2,586,878
<b>Total</b>	<b>12,423,513</b>	<b>3,068,156</b>	<b>2,410,150</b>	<b>16,648,173</b>	<b>34,549,992</b>
No. of Positions (FTE)	218.00	41.00	23.00	177.00	459.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,551,526	2,103,473	1,410,291	9,049,746	24,115,036
Travel			27,484	435,907	463,391
Contractual Services		701,062	78,984	3,507,299	4,287,345
Commodities			530,632	2,804,609	3,335,241
Other Than Equipment				68,950	68,950
Equipment			238,151	312,763	550,914
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			164,895	2,832,325	2,997,220
<b>Total</b>	<b>11,551,526</b>	<b>2,804,535</b>	<b>2,450,437</b>	<b>19,056,599</b>	<b>35,863,097</b>
No. of Positions (FTE)	210.00	38.00	26.00	195.00	469.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 162,834)	162,834	( 585,291)	159,467	( 425,824)
Travel			( 7,484)		( 7,484)
Contractual Services	986,126	( 701,062)	( 40,319)		244,745
Commodities			( 520,632)		( 520,632)
Other Than Equipment					
Equipment			( 88,151)		( 88,151)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 14,895)		( 14,895)
<b>Total</b>	<b>823,292</b>	<b>( 538,228)</b>	<b>( 1,256,772)</b>	<b>159,467</b>	<b>( 812,241)</b>
No. of Positions (FTE)	( 3.00)	3.00	( 9.00)		( 9.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,276,759			( 184,151)	1,092,608
Travel	55,600				55,600
Contractual Services	458,956				458,956
Commodities	200,000				200,000
Other Than Equipment					
Equipment	1,633,050				1,633,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,624,365</b>			<b>( 184,151)</b>	<b>3,440,214</b>
No. of Positions (FTE)	18.00			( 2.00)	16.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	194,600				194,600
Travel	8,500				8,500
Contractual Services	227,500				227,500
Commodities	60,000				60,000
Other Than Equipment					
Equipment	82,400				82,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>573,000</b>				<b>573,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,860,051	2,266,307	825,000	9,025,062	24,976,420
Travel	64,100		20,000	435,907	520,007
Contractual Services	1,672,582		38,665	3,507,299	5,218,546
Commodities	260,000		10,000	2,804,609	3,074,609
Other Than Equipment				68,950	68,950
Equipment	1,715,450		150,000	312,763	2,178,213
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,832,325	2,982,325
<b>Total</b>	<b>16,572,183</b>	<b>2,266,307</b>	<b>1,193,665</b>	<b>19,031,915</b>	<b>39,064,070</b>
No. of Positions (FTE)	228.00	41.00	17.00	193.00	479.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

JONES COUNTY JUNIOR COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,698,927	( 538,228)	1,193,665	5,876,462	21,230,826
2. INSTRUCTIONAL SUPPORT				1,028,744	1,028,744
3. STUDENT SERVICES				4,101,242	4,101,242
4. INSTITUTIONAL SUPPORT	1,087,492	2,103,473		4,226,994	7,417,959
5. PHYSICAL PLANT OPERATION	785,764	701,062		3,798,473	5,285,299
SUMMARY OF ALL PROGRAMS	16,572,183	2,266,307	1,193,665	19,031,915	39,064,070

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,423,513		1,309,504	1,656,182	15,389,199
Travel			34,645	93,165	127,810
Contractual Services			71,639	495,456	567,095
Commodities			244,879	719,600	964,479
Other Than Equipment				474	474
Equipment			368,592	274,478	643,070
Vehicles			26,612		26,612
Wireless Comm. Devs.					
Subsidies, Loans & Grants			354,279	1,756,419	2,110,698
<b>Total</b>	<b>12,423,513</b>		<b>2,410,150</b>	<b>4,995,774</b>	<b>19,829,437</b>
No. of Positions (FTE)	218.00		23.00	29.00	270.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,551,526		1,410,291	2,418,753	15,380,570
Travel			27,484	114,090	141,574
Contractual Services			78,984	483,719	562,703
Commodities			530,632	577,179	1,107,811
Other Than Equipment					
Equipment			238,151	43,778	281,929
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			164,895	2,263,627	2,428,522
<b>Total</b>	<b>11,551,526</b>		<b>2,450,437</b>	<b>5,901,146</b>	<b>19,903,109</b>
No. of Positions (FTE)	210.00		26.00	44.00	280.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 162,834)	162,834	( 585,291)	159,467	( 425,824)
Travel			( 7,484)		( 7,484)
Contractual Services	771,126	( 701,062)	( 40,319)		29,745
Commodities			( 520,632)		( 520,632)
Other Than Equipment					
Equipment			( 88,151)		( 88,151)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 14,895)		( 14,895)
<b>Total</b>	<b>608,292</b>	<b>( 538,228)</b>	<b>( 1,256,772)</b>	<b>159,467</b>	<b>( 1,027,241)</b>
No. of Positions (FTE)	( 3.00)	3.00	( 9.00)		( 9.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	886,759			( 184,151)	702,608
Travel	55,600				55,600
Contractual Services	255,000				255,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	718,750				718,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,966,109</b>			<b>( 184,151)</b>	<b>1,781,958</b>
No. of Positions (FTE)	10.00			( 2.00)	8.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	194,600				194,600
Travel	8,500				8,500
Contractual Services	227,500				227,500
Commodities	60,000				60,000
Other Than Equipment					
Equipment	82,400				82,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>573,000</b>				<b>573,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,470,051	162,834	825,000	2,394,069	15,851,954
Travel	64,100		20,000	114,090	198,190
Contractual Services	1,253,626	( 701,062)	38,665	483,719	1,074,948
Commodities	110,000		10,000	577,179	697,179
Other Than Equipment					
Equipment	801,150		150,000	43,778	994,928
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,263,627	2,413,627
<b>Total</b>	<b>14,698,927</b>	<b>( 538,228)</b>	<b>1,193,665</b>	<b>5,876,462</b>	<b>21,230,826</b>
No. of Positions (FTE)	220.00	3.00	17.00	42.00	282.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				709,721	709,721
Travel				2,037	2,037
Contractual Services				178,646	178,646
Commodities				54,358	54,358
Other Than Equipment				29,952	29,952
Equipment				3,898	3,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>978,612</b>	<b>978,612</b>
No. of Positions (FTE)				14.00	14.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				716,502	716,502
Travel				12,812	12,812
Contractual Services				162,195	162,195
Commodities				50,715	50,715
Other Than Equipment				64,450	64,450
Equipment				22,070	22,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,028,744</b>	<b>1,028,744</b>
No. of Positions (FTE)				14.00	14.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			716,502	716,502
Travel			12,812	12,812
Contractual Services			162,195	162,195
Commodities			50,715	50,715
Other Than Equipment			64,450	64,450
Equipment			22,070	22,070
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,028,744</b>	<b>1,028,744</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,137,381		858,462	2,995,843
Travel				127,577	127,577
Contractual Services				300,767	300,767
Commodities				247,884	247,884
Other Than Equipment					
Equipment				11,330	11,330
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				476,180	476,180
<b>Total</b>		<b>2,137,381</b>		<b>2,022,200</b>	<b>4,159,581</b>
No. of Positions (FTE)		41.00		16.00	57.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,635,483	2,635,483
Travel				153,257	153,257
Contractual Services				414,580	414,580
Commodities				300,379	300,379
Other Than Equipment					
Equipment				28,845	28,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				568,698	568,698
<b>Total</b>				<b>4,101,242</b>	<b>4,101,242</b>
No. of Positions (FTE)				57.00	57.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,635,483	2,635,483
Travel			153,257	153,257
Contractual Services			414,580	414,580
Commodities			300,379	300,379
Other Than Equipment				
Equipment			28,845	28,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			568,698	568,698
<b>Total</b>			<b>4,101,242</b>	<b>4,101,242</b>
No. of Positions (FTE)			57.00	57.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,537,999	3,537,999
Travel				89,659	89,659
Contractual Services				1,164,894	1,164,894
Commodities				286,854	286,854
Other Than Equipment					
Equipment				323,664	323,664
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,403,070</b>	<b>5,403,070</b>
No. of Positions (FTE)				61.00	61.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,103,473		1,234,723	3,338,196
Travel				154,678	154,678
Contractual Services				1,608,367	1,608,367
Commodities				1,053,276	1,053,276
Other Than Equipment				4,500	4,500
Equipment				171,450	171,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>2,103,473</b>		<b>4,226,994</b>	<b>6,330,467</b>
No. of Positions (FTE)		38.00		23.00	61.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>200,000</b>				<b>200,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	260,000				260,000
Travel					
Contractual Services	103,956				103,956
Commodities					
Other Than Equipment					
Equipment	523,536				523,536
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>887,492</b>				<b>887,492</b>
No. of Positions (FTE)	4.00				4.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	260,000	2,103,473		1,234,723	3,598,196
Travel				154,678	154,678
Contractual Services	303,956			1,608,367	1,912,323
Commodities				1,053,276	1,053,276
Other Than Equipment				4,500	4,500
Equipment	523,536			171,450	694,986
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,087,492</b>	<b>2,103,473</b>		<b>4,226,994</b>	<b>7,417,959</b>
No. of Positions (FTE)	4.00	38.00		23.00	65.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,052,884	2,052,884
Travel				2,672	2,672
Contractual Services		930,775		654,281	1,585,056
Commodities				464,086	464,086
Other Than Equipment				14,760	14,760
Equipment				45,584	45,584
Vehicles				14,250	14,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>930,775</b>		<b>3,248,517</b>	<b>4,179,292</b>
No. of Positions (FTE)				57.00	57.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,044,285	2,044,285
Travel				1,070	1,070
Contractual Services		701,062		838,438	1,539,500
Commodities				823,060	823,060
Other Than Equipment					
Equipment				46,620	46,620
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>701,062</b>		<b>3,798,473</b>	<b>4,499,535</b>
No. of Positions (FTE)				57.00	57.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,000</b>				<b>15,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	130,000				130,000
Travel					
Contractual Services	100,000				100,000
Commodities	150,000				150,000
Other Than Equipment					
Equipment	390,764				390,764
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>770,764</b>				<b>770,764</b>
No. of Positions (FTE)	4.00				4.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	130,000			2,044,285	2,174,285
Travel				1,070	1,070
Contractual Services	115,000	701,062		838,438	1,654,500
Commodities	150,000			823,060	973,060
Other Than Equipment					
Equipment	390,764			46,620	437,384
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>785,764</b>	<b>701,062</b>		<b>3,798,473</b>	<b>5,285,299</b>
No. of Positions (FTE)	4.00			57.00	61.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Fund Shift Arra To Gf	Health/life Insurance	New Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,380,570</b>			( 425,824)			<b>83,608</b>	<b>234,000</b>
GENERAL	11,551,526				( 162,834)		108,292	234,000
ST.SUP.SPECIAL					162,834			
FEDERAL	1,410,291			( 585,291)				
OTHER	2,418,753			159,467			( 24,684)	
<b>TRAVEL</b>	<b>141,574</b>			( 7,484)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,484			( 7,484)				
OTHER	114,090							
<b>CONTRACTUAL</b>	<b>562,703</b>			<b>29,745</b>				
GENERAL				70,064		701,062		
ST.SUP.SPECIAL						( 701,062)		
FEDERAL	78,984			( 40,319)				
OTHER	483,719							
<b>COMMODITIES</b>	<b>1,107,811</b>			( 520,632)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	530,632			( 520,632)				
OTHER	577,179							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>281,929</b>			( 88,151)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	238,151			( 88,151)				
OTHER	43,778							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,428,522</b>			( 14,895)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	164,895			( 14,895)				
OTHER	2,263,627							
<b>TOTAL</b>	<b>19,903,109</b>			( 1,027,241)			<b>83,608</b>	<b>234,000</b>

**FUNDING:**

GENERAL FUNDS	11,551,526			70,064	( 162,834)	701,062	108,292	234,000
ST.SUP.SPCL.FUNDS					162,834	( 701,062)		
FEDERAL FUNDS	2,450,437			( 1,256,772)				
OTHER SP.FUNDS	5,901,146			159,467			( 24,684)	
<b>TOTAL</b>	<b>19,903,109</b>			( 1,027,241)			<b>83,608</b>	<b>234,000</b>

**POSITIONS:**

GENERAL FTE	210.00				( 3.00)			4.00
ST.SUP.SPCL.FTE					3.00			
FEDERAL FTE	26.00			( 9.00)				
OTHER SP FTE	44.00							
<b>TOTAL FTE</b>	<b>280.00</b>			( 9.00)				<b>4.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	2
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>50,000</b>				<b>125,000</b>	<b>210,000</b>		<b>70,000</b>
GENERAL	50,000			159,467	125,000	210,000		70,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER				( 159,467)				
<b>TRAVEL</b>					<b>5,000</b>	<b>50,600</b>		<b>1,000</b>
GENERAL					5,000	50,600		1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>					<b>5,000</b>	<b>250,000</b>		<b>11,500</b>
GENERAL					5,000	250,000		11,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>					<b>10,000</b>	<b>40,000</b>		<b>5,000</b>
GENERAL					10,000	40,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>150,000</b>	<b>13,750</b>		<b>5,000</b>	<b>400,000</b>	<b>150,000</b>	<b>2,500</b>
GENERAL		150,000	13,750		5,000	400,000	150,000	2,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>50,000</b>	<b>150,000</b>	<b>13,750</b>		<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>

**FUNDING:**

GENERAL FUNDS	50,000	150,000	13,750	159,467	150,000	950,600	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				( 159,467)				
<b>TOTAL</b>	<b>50,000</b>	<b>150,000</b>	<b>13,750</b>		<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>

**POSITIONS:**

GENERAL FTE				2.00	1.00	3.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				( 2.00)				
<b>TOTAL FTE</b>					<b>1.00</b>	<b>3.00</b>		<b>1.00</b>

**PRIORITY LEVEL:**

	2	2	3	1	4	4	2	3
<b>EXPENDITURES:</b>	New Career/tech Program	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>70,000</b>		<b>54,600</b>	<b>471,384</b>	<b>15,851,954</b>			
GENERAL	70,000		54,600	918,525	12,470,051			
ST.SUP.SPECIAL				162,834	162,834			
FEDERAL				( 585,291)	825,000			
OTHER				( 24,684)	2,394,069			
<b>TRAVEL</b>	<b>2,500</b>		<b>5,000</b>	<b>56,616</b>	<b>198,190</b>			
GENERAL	2,500		5,000	64,100	64,100			
ST.SUP.SPECIAL								
FEDERAL				( 7,484)	20,000			

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					114,090			
<b>CONTRACTUAL</b>	<b>10,000</b>	<b>203,000</b>	<b>3,000</b>	<b>512,245</b>	<b>1,074,948</b>			
GENERAL	10,000	203,000	3,000	1,253,626	1,253,626			
ST.SUP.SPECIAL				( 701,062)	( 701,062)			
FEDERAL				( 40,319)	38,665			
OTHER					483,719			
<b>COMMODITIES</b>	<b>50,000</b>		<b>5,000</b>	<b>( 410,632)</b>	<b>697,179</b>			
GENERAL	50,000		5,000	110,000	110,000			
ST.SUP.SPECIAL								
FEDERAL				( 520,632)	10,000			
OTHER					577,179			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>67,500</b>		<b>12,400</b>	<b>712,999</b>	<b>994,928</b>			
GENERAL	67,500		12,400	801,150	801,150			
ST.SUP.SPECIAL								
FEDERAL				( 88,151)	150,000			
OTHER					43,778			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>( 14,895)</b>	<b>2,413,627</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				( 14,895)	150,000			
OTHER					2,263,627			
<b>TOTAL</b>	<b>200,000</b>	<b>203,000</b>	<b>80,000</b>	<b>1,327,717</b>	<b>21,230,826</b>			

**FUNDING:**

GENERAL FUNDS	200,000	203,000	80,000	3,147,401	14,698,927			
ST.SUP.SPCL.FUNDS				( 538,228)	( 538,228)			
FEDERAL FUNDS				( 1,256,772)	1,193,665			
OTHER SP.FUNDS				( 24,684)	5,876,462			
<b>TOTAL</b>	<b>200,000</b>	<b>203,000</b>	<b>80,000</b>	<b>1,327,717</b>	<b>21,230,826</b>			

**POSITIONS:**

GENERAL FTE	1.00		1.00	10.00	220.00			
ST.SUP.SPCL.FTE				3.00	3.00			
FEDERAL FTE				( 9.00)	17.00			
OTHER SP FTE				( 2.00)	42.00			
<b>TOTAL FTE</b>	<b>1.00</b>		<b>1.00</b>	<b>2.00</b>	<b>282.00</b>			

**PRIORITY LEVEL:**

	2	1	2					
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>716,502</b>				<b>716,502</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	716,502				716,502			
<b>TRAVEL</b>	<b>12,812</b>				<b>12,812</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,812				12,812			
<b>CONTRACTUAL</b>	<b>162,195</b>				<b>162,195</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,195				162,195			

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>50,715</b>				<b>50,715</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,715				50,715			
<b>CAPITAL-OTE</b>	<b>64,450</b>				<b>64,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,450				64,450			
<b>EQUIPMENT</b>	<b>22,070</b>				<b>22,070</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,070				22,070			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,028,744</b>				<b>1,028,744</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,028,744				1,028,744			
<b>TOTAL</b>	<b>1,028,744</b>				<b>1,028,744</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
<b>TOTAL FTE</b>	<b>14.00</b>				<b>14.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,635,483</b>				<b>2,635,483</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,635,483				2,635,483			
<b>TRAVEL</b>	<b>153,257</b>				<b>153,257</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	153,257				153,257			
<b>CONTRACTUAL</b>	<b>414,580</b>				<b>414,580</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	414,580				414,580			
<b>COMMODITIES</b>	<b>300,379</b>				<b>300,379</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,379				300,379			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,845</b>				<b>28,845</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,845				28,845			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>568,698</b>				<b>568,698</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	568,698				568,698			
<b>TOTAL</b>	<b>4,101,242</b>				<b>4,101,242</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,101,242				4,101,242			
<b>TOTAL</b>	<b>4,101,242</b>				<b>4,101,242</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	57.00				57.00			
<b>TOTAL FTE</b>	<b>57.00</b>				<b>57.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,338,196</b>							<b>260,000</b>
GENERAL								260,000
ST.SUP.SPECIAL	2,103,473							
FEDERAL								
OTHER	1,234,723							
<b>TRAVEL</b>	<b>154,678</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,678							
<b>CONTRACTUAL</b>	<b>1,608,367</b>			<b>100,000</b>	<b>100,000</b>		<b>103,956</b>	
GENERAL				100,000	100,000		103,956	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,608,367							
<b>COMMODITIES</b>	<b>1,053,276</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,053,276							
<b>CAPITAL-OTE</b>	<b>4,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
<b>EQUIPMENT</b>	<b>171,450</b>					<b>523,536</b>		
GENERAL						523,536		

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,450							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,330,467</b>			<b>100,000</b>	<b>100,000</b>	<b>523,536</b>	<b>103,956</b>	<b>260,000</b>

**FUNDING:**

GENERAL FUNDS				100,000	100,000	523,536	103,956	260,000
ST.SUP.SPCL.FUNDS	2,103,473							
FEDERAL FUNDS								
OTHER SP.FUNDS	4,226,994							
<b>TOTAL</b>	<b>6,330,467</b>			<b>100,000</b>	<b>100,000</b>	<b>523,536</b>	<b>103,956</b>	<b>260,000</b>

**POSITIONS:**

GENERAL FTE								4.00
ST.SUP.SPCL.FTE	38.00							
FEDERAL FTE								
OTHER SP FTE	23.00							
<b>TOTAL FTE</b>	<b>61.00</b>							<b>4.00</b>

**PRIORITY LEVEL:**

				4	4	2	3	2
<b>EXPENDITURES:</b>	Total Funding Change	FY 2012 Total Request						
<b>SALARIES</b>	<b>260,000</b>	<b>3,598,196</b>						
GENERAL	260,000	260,000						
ST.SUP.SPECIAL		2,103,473						
FEDERAL								
OTHER		1,234,723						
<b>TRAVEL</b>		<b>154,678</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		154,678						
<b>CONTRACTUAL</b>	<b>303,956</b>	<b>1,912,323</b>						
GENERAL	303,956	303,956						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,608,367						
<b>COMMODITIES</b>		<b>1,053,276</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,053,276						
<b>CAPITAL-OTE</b>		<b>4,500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500						
<b>EQUIPMENT</b>	<b>523,536</b>	<b>694,986</b>						
GENERAL	523,536	523,536						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		171,450						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,087,492</b>	<b>7,417,959</b>						

**FUNDING:**

GENERAL FUNDS	1,087,492	1,087,492						
ST.SUP.SPCL.FUNDS		2,103,473						
FEDERAL FUNDS								
OTHER SP.FUNDS		4,226,994						
<b>TOTAL</b>	<b>1,087,492</b>	<b>7,417,959</b>						

**POSITIONS:**

GENERAL FTE	4.00	4.00						
ST.SUP.SPCL.FTE		38.00						
FEDERAL FTE								
OTHER SP FTE		23.00						
<b>TOTAL FTE</b>	<b>4.00</b>	<b>65.00</b>						

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Property/ casualty Insurance	Built-in New Facilities	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,044,285</b>				<b>130,000</b>	<b>130,000</b>	<b>2,174,285</b>
GENERAL					130,000	130,000	130,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,044,285						2,044,285
<b>TRAVEL</b>	<b>1,070</b>						<b>1,070</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,070						1,070
<b>CONTRACTUAL</b>	<b>1,539,500</b>			<b>15,000</b>	<b>100,000</b>	<b>115,000</b>	<b>1,654,500</b>
GENERAL				15,000	100,000	115,000	115,000
ST.SUP.SPECIAL	701,062						701,062
FEDERAL							
OTHER	838,438						838,438
<b>COMMODITIES</b>	<b>823,060</b>				<b>150,000</b>	<b>150,000</b>	<b>973,060</b>
GENERAL					150,000	150,000	150,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	823,060						823,060
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>46,620</b>				<b>390,764</b>	<b>390,764</b>	<b>437,384</b>
GENERAL					390,764	390,764	390,764
ST.SUP.SPECIAL							
FEDERAL							
OTHER	46,620						46,620
<b>VEHICLES</b>	<b>45,000</b>						<b>45,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	45,000						45,000
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,499,535</b>			<b>15,000</b>	<b>770,764</b>	<b>785,764</b>	<b>5,285,299</b>	

**FUNDING:**

GENERAL FUNDS				15,000	770,764	785,764	785,764	
ST.SUP.SPCL.FUNDS	701,062						701,062	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,798,473						3,798,473	
<b>TOTAL</b>	<b>4,499,535</b>			<b>15,000</b>	<b>770,764</b>	<b>785,764</b>	<b>5,285,299</b>	

**POSITIONS:**

GENERAL FTE					4.00	4.00	4.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	57.00						57.00	
<b>TOTAL FTE</b>	<b>57.00</b>				<b>4.00</b>	<b>4.00</b>	<b>61.00</b>	

**PRIORITY LEVEL:**

				<b>3</b>	<b>1</b>			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

Changes in basic operations. Federal grant amounts and awards are not certain for FY 2012.

**(E) Fund Shift Dt. Serv. to Fo:**

funding shift

**(F) Fund Shift ARRA to GF:**

shift utility costs from ARRA back to General Fund

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Health/Life Insurance:**

Health and Life Insurance increases and shift

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) New Positions:**

4 faculty - 2 science, 2 math

**(I) Workforce Development Cent:**

To offset existing salaries

**(J) Workforce Equipment:**

new computer labs and peripherals

**(K) Advanced Training Centers:**

laptops and peripherals for workforce specialists

**(L) High Cost Programs:**

To offset higher nursing salaries

**(M) Train Additional ADN(s):**

One additional ADN instructor plus funds to offset an existing clerical position. Operating expenditures for new instructor.

**(N) Dropout Recovery Initiativ:**

3 dropout recovery specialists and operating expenditures. Advertising campaign - \$200,000. 3 dropout recovery computer labs with state of the art technology.

**(O) Career & Tech Equipment:**

CTE equipment. Upgrade 5 computer labs

**(P) MS Entreprenurial Alliance:**

New position, advertising, and operating expenditures

**(Q) New Career/Tech Program(s):**

Diesel Mechanic program

**(R) Performance Based Funding:**

Cost of adminstering tests

**(S) Work-Based Learning - C&T:**

One position and operating expenditures

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Security Offi:**

Training for campus police. Drug dog training.

**(E) Training for Catastrophic:**

Training for catastrophic events, table top exercises, expert speakers.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Technology Infrastructure:**

35 electronic classrooms. Upgraded routers and switches.

**(G) Application Costs:**

PeopleSoft upgrades and maintenance costs

**(H) New Technology Position(s):**

2 technicians, 2 programmers.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Property/Casualty Insurance:**

Property insurance premium increases

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Built-in New Facilities:**

2 housekeepers, 2 maintenance technicians. Housekeeping equipment- floor buffer, burnisher, chemical dispensers. Maintenance equipment - scissor lift, manlift. Maintenance and Housekeeping supplies for 3 new buildings.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,099.00	5,150.00	5,202.00
2 Number of FTE students in ADN	109.00	110.00	111.00
3 Number of FTE students in Career-Tech Programs	1,591.00	1,607.00	1,623.00
4 Number of FTE students in ABE & GED	118.70	122.80	125.30
5 Number served (headcount) through Workforce Center	80,000.00	82,000.00	84,000.00
6 Number of Approved Vo-Tech Programs	27.00	28.00	29.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost Per FTE student - Academic	2,205.77	2,400.00	2,500.00
2 Cost per FTE student - Career -Tech	3,112.01	3,200.00	3,500.00
3 Cost per FTE student - Other	13,122.79	12,000.00	12,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical: 3,000	2,997.00	3,027.00	3,057.00
2 Number of students passing the GED: 350	351.00	400.00	450.00
3 Average grade level gain on TABE of similar measurement test : 2.00	1.86	2.00	2.10
4 Number of Vo-Tech Graduates who found employment : 325	300.00	325.00	335.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.71	2.80	2.80
6 Average class size (Students/Class) 21	28.55	29.00	29.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	81.00	85.00	85.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	84.55	87.00	90.00
10 Total cost per full-time equivalent student \$5,945.00.	4,948.08	5,017.57	5,426.32

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number FTE students afforded library support services	6,982.50	7,147.50	7,199.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Instructional support cost per FTE student	140.15	143.93	142.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.30	1.30	1.30

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	6,982.50	7,147.50	7,199.00
2 Number of FTE students applying for student aid	6,400.00	6,500.00	6,600.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	595.72	573.80	569.70

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 3100.	3,128.00	3,200.00	3,300.00
2 The average amount of financial aid received per student will be \$3500.	3,640.00	4,183.00	4,480.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	6,982.50	7,147.50	7,199.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	773.80	885.69	1,030.42

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1800	1,352.00	1,366.00	1,380.00
2 Percent of institutional support to total budget will be 14% or less.	15.90	17.70	18.90

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Building square footage maintained	1,033,792.00	1,103,792.00	1,133,792.00
2 Acres maintained	375.00	375.00	375.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost of maintenance per square foot	4.04	4.08	4.66
2 Cost of maintenance per acre	11,144.78	11,998.76	14,094.13
3 Cost of maintenance per FTE	598.54	629.53	734.17

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	13.00	12.00	11.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	14.00	13.00	11.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	11,551,526	( 346,546)	11,204,980	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,450,437		2,450,437	
OTHER SPECIAL	5,901,146		5,901,146	
<b>TOTAL</b>	<b>19,903,109</b>	<b>( 346,546)</b>	<b>19,556,563</b>	
<b>Narrative Explanation:</b> 3% Reduction				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,028,744		1,028,744	
<b>TOTAL</b>	<b>1,028,744</b>		<b>1,028,744</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,101,242		4,101,242	
<b>TOTAL</b>	<b>4,101,242</b>		<b>4,101,242</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL	2,103,473		2,103,473	
FEDERAL				
OTHER SPECIAL	4,226,994		4,226,994	
<b>TOTAL</b>	<b>6,330,467</b>		<b>6,330,467</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL	701,062		701,062	
FEDERAL				
OTHER SPECIAL	3,798,473		3,798,473	
<b>TOTAL</b>	<b>4,499,535</b>		<b>4,499,535</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,551,526	( 346,546)	11,204,980	( 3.00%)
ST.SUPPORT SPECIAL	2,804,535		2,804,535	
FEDERAL	2,450,437		2,450,437	
OTHER SPECIAL	19,056,599		19,056,599	
<b>TOTAL</b>	<b>35,863,097</b>	<b>( 346,546)</b>	<b>35,516,551</b>	

## JCJC BOARD OF TRUSTEES MEMBERS

JONES COUNTY JUNIOR COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>CHARLES ASHLEY</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>9/26/95</u>	<u>5</u>
2.	<u>WILLIAM BOONE</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>01/01/84</u>	<u>5</u>
3.	<u>LYNN BUCKHAULTS</u>	<u>ELLISVILLE</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
4.	<u>BILLY BURNETTE</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</u>
5.	<u>ROBERT DEAN</u>	<u>WAYNESBORO</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
6.	<u>SCOTT DEARMAN</u>	<u>NEW AUGUSTA</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
7.	<u>WINSTON DUCKWORTH</u>	<u>MT. OLIVE</u>	<u>SUPERVISORS</u>	<u>12/05/90</u>	<u>5</u>
8.	<u>MIKE EVANS</u>	<u>WAYNESBORO</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
9.	<u>RICHARD FLEMING</u>	<u>LEAKESVILLE</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
10.	<u>DAVID GARNER</u>	<u>RALEIGH</u>	<u>SUPERVISORS</u>	<u>09/01/99</u>	<u>5</u>
11.	<u>BENNIE HALES</u>	<u>HEIDELBERG</u>	<u>SUPERVISORS</u>	<u>06/01/07</u>	<u>5</u>
12.	<u>JIMMY DALE HANCOCK</u>	<u>RALEIGH</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
13.	<u>DAVID HUFF</u>	<u>LEAKESVILLE</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
14.	<u>SAMMY MCDONALD</u>	<u>BAY SPRINGS</u>	<u>SUPERVISORS</u>	<u>01/01/08</u>	<u>5</u>
15.	<u>CAROLYN MCLAURIN</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>04/01/99</u>	<u>5</u>
16.	<u>DAN READY</u>	<u>RIGHTON</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
17.	<u>IKE SANFORD</u>	<u>COLLINS</u>	<u>ELECTED</u>	<u>01/01/00</u>	<u>4</u>
18.	<u>CAROLYN SMITH</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>01/01/01</u>	<u>5</u>
19.	<u>STEVE THRASH</u>	<u>LAUREL</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
20.	<u>ANN TUCKER</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	95,128	96,578	125,000
Telephone - Local, Long Dist., Install. 703	108,534	160,000	200,000
Transportation of Goods			
Electricity 707	977,995	1,089,500	1,000,000
Gas 708	154,879	200,000	195,000
Water & Sewage & Other 709-711	44,573	72,250	70,000
<b>TOTAL (B)</b>	<b>1,381,109</b>	<b>1,618,328</b>	<b>1,590,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	118,017	175,818	350,000
<b>TOTAL (C)</b>	<b>118,017</b>	<b>175,818</b>	<b>350,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	84,330	65,285	100,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>84,330</b>	<b>65,285</b>	<b>100,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	76,488	61,708	100,000
Service Contracts on Equipment 706	138,474	93,022	125,000
<b>TOTAL (E)</b>	<b>214,962</b>	<b>154,730</b>	<b>225,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	33,588		
6163X Legal (61630-61636)	975		
6164X Medical Services (61641-61646)	5,000		
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	28,645		
61690 Other Fees & Services			
61690 Security Services	5,190		
Athletic	36,560		
Fine Arts	59,609		
BUDGET		142,428	160,000
<b>TOTAL (F)</b>	<b>169,567</b>	<b>142,428</b>	<b>160,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	629,104	795,734	850,000
Binding 716	164	450	500
Printing & Reproduction Service 704	79,113	191,722	250,000
Other 717	864,220	773,191	893,046
<b>TOTAL (G)</b>	<b>1,572,601</b>	<b>1,761,097</b>	<b>1,993,546</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	51,360	141,000	500,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	204,512	228,659	300,000
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>255,872</b>	<b>369,659</b>	<b>800,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,796,458</b>	<b>4,287,345</b>	<b>5,218,546</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,672,582
STATE SUPPORT SPECIAL FUNDS	930,775	701,062	
FEDERAL FUNDS	71,639	78,984	38,665
OTHER SPECIAL FUNDS	2,794,044	3,507,299	3,507,299
<b>TOTAL FUNDS</b>	<b>3,796,458</b>	<b>4,287,345</b>	<b>5,218,546</b>

**SCHEDULE C  
COMMODITIES**

JONES COUNTY JUNIOR COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	169,747	391,377	400,000
Small Tools 725	970	900	
Landscape, Fertilizer, Poison 727-729	45,384	67,500	80,000
<b>Total (A)</b>	<b>216,101</b>	<b>459,777</b>	<b>480,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	68,808	79,706	70,000
Office Supplies and Materials 722	190,871	133,331	130,000
<b>Total (B)</b>	<b>259,679</b>	<b>213,037</b>	<b>200,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	98,691	140,651	140,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	223,490	564,674	500,000
<b>Total (C)</b>	<b>322,181</b>	<b>705,325</b>	<b>640,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	568,396	921,316	729,609
<b>Total (D)</b>	<b>568,396</b>	<b>921,316</b>	<b>729,609</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	103,990	214,110	250,000
Food for Persons 751	140,136	171,746	175,000
Uniforms 752			
Bad Debts 748		300,000	300,000
Other Supplies & Materials 731	407,178	349,930	300,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>651,304</b>	<b>1,035,786</b>	<b>1,025,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,017,661</b>	<b>3,335,241</b>	<b>3,074,609</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			260,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	244,879	530,632	10,000
OTHER SPECIAL FUNDS	1,772,782	2,804,609	2,804,609
<b>TOTAL FUNDS</b>	<b>2,017,661</b>	<b>3,335,241</b>	<b>3,074,609</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	15,209	13,500	13,500
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>15,209</b>	<b>13,500</b>	<b>13,500</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	29,977	55,450	55,450
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>29,977</b>	<b>55,450</b>	<b>55,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>45,186</b>	<b>68,950</b>	<b>68,950</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	45,186	68,950	68,950
<b>TOTAL FUNDS</b>	<b>45,186</b>	<b>68,950</b>	<b>68,950</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831				47,070	2	250,000	500,000
(R) Replacement (Road Mach) 831		50,083					
<b>TOTAL (B)</b>		<b>50,083</b>		<b>47,070</b>			<b>500,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821					20	15,000	300,000
(R) Replacement (Off Mach) 821				30,650	1	213	213
<b>TOTAL (C)</b>				<b>30,650</b>			<b>300,213</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		43,213		238,151	139	2,000	278,000
(R) Replacement (Data Proc & Comp Equip)		462,522		197,020	250	2,000	500,000
<b>TOTAL (D)</b>		<b>505,735</b>		<b>435,171</b>			<b>778,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Ed Furn & Equip) 811					600	1,000	600,000
(R) Replacement (Ed Furn & Equip) 811		471,728		38,023			
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>471,728</b>		<b>38,023</b>			<b>600,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,027,546</b>		<b>550,914</b>			<b>2,178,213</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,715,450
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		368,592		238,151			150,000
OTHER SPECIAL FUNDS		658,954		312,763			312,763
<b>TOTAL FUNDS</b>		<b>1,027,546</b>		<b>550,914</b>			<b>2,178,213</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)					20,000	1	20,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)			20,862		25,000	2	25,000
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)			20,000				
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>			<b>40,862</b>		<b>45,000</b>	<b>3</b>	<b>45,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>40,862</b>		<b>45,000</b>		<b>45,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>40,862</b>		<b>45,000</b>		<b>45,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	2,232,599	2,832,325	2,832,325
Awards 741	354,279	164,895	150,000
<b>TOTAL (C)</b>	<b>2,586,878</b>	<b>2,997,220</b>	<b>2,982,325</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,586,878	2,997,220	2,982,325
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	354,279	164,895	150,000
OTHER SPECIAL FUNDS	2,232,599	2,832,325	2,832,325
<b>TOTAL FUNDS</b>	<b>2,586,878</b>	<b>2,997,220</b>	<b>2,982,325</b>

**NARRATIVE**  
**2012 BUDGET REQUEST**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

The FY 2011 budget is extremely lean. Eight faculty members retired that will not be replaced; adjuncts will be used to fill in the gaps. Faculty and administrators suffered a 3% salary cut in order to help balance the FY 2010 budget.

The college transformed part of the library into a Student Success Center in FY 2010. Most students' needs are met at the SSC from services such as: counseling, enrollment, basic financial aid, career planning, tutoring, WiFi, and coffee shop. The entire renovation cost approximately \$300K, and the relatively small investment has proven to be far-reaching in the area of student engagement.

The president and cabinet have set a goal that by 2020, the college is rated in the top ten in the country in student engagement, a statistic that is measured by CCSSE (Community College Survey of Student Engagement). In FY 2010, the President-appointed Vision 2020 Taskforce compiled a 10-year strategic plan with student engagement as the common thread among all functions. We feel that in order to have the greatest impact on our students, we have to really know our students...we have to engage our students. Engaging our students means that we not only teach them, but we instill community awareness, encourage civics and government participation, promote a strong work ethic, and enable meaningful communication. Our engagement efforts have already proven successful as our retention and persistence rates have greatly improved. We look forward to continuing the Vision 2020 plan and making an even greater impact on our students and community as we inspire greatness.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baleyev,Oleg	Fuel / Hanceville AL	Official School Travel	90	STATE
Baleyev,Oleg	Game Meals	Official School Travel	15	STATE
Baleyev,Oleg	Meal Money for Hanceville AL	Official School Travel	432	STATE
Barnett,Jacquelyne	Suicide Wrkshop /Tuscaloosa AL	Official School Travel	47	STATE
Barnett,Roy M	MS Nat Gas Conf / AL	Official School Travel	865	STATE
BASEBALL,TEAM TRAVEL	BASEBALL GAME ON 2/17/10 TO BA	Official School Travel	1,175	STATE
BASEBALL,TEAM TRAVEL	BASEBALL GAME ON 3/6/10 TO MOO	Official School Travel	1,080	STATE
BASEBALL,TEAM TRAVEL	BASEBALL GAME ON 4/21/10 TO BO	Official School Travel	1,410	STATE
BASEBALL,TEAM TRAVEL	DEPARTMENTAL RECEIPTS MARCH 20	Official School Travel	( 216)	STATE
BASEBALL,TEAM TRAVEL	DEPARTMENTAL RECT JOURNAL	Official School Travel	( 162)	STATE
BASEBALL,TEAM TRAVEL	SF CASHIERING	Official School Travel	( 73)	STATE
BASKETBALL,RECRUIT BOYS	MILEAGE RECRUIT	Official School Travel	161	STATE
BASKETBALL,RECRUIT BOYS	Recruit - Norman OK	Official School Travel	296	STATE
BASKETBALL,RECRUIT GIRLS	RECRUIT MILEAGE	Official School Travel	200	STATE
BASKETBALL,RECRUIT GIRLS	REIMB MILEAGE RECRUIT	Official School Travel	827	STATE
BASKETBALL,RECRUIT GIRLS	REIMB RECRUIT MILEAGE	Official School Travel	131	STATE
BASKETBALL,TRAVEL BOYS	TO EAST MISSISSIPPI - STATE CH	Official School Travel	325	STATE
BASKETBALL,TRAVEL GIRLS	TO EAST MISSISSIPPI - STATE CH	Official School Travel	325	STATE
Bergin,Carol H	REIMB ORLANDO PTK	Official School Travel	1,904	STATE
Bergin,Carol H	REIMB SEATTLE KRAIG SIMPSON	Official School Travel	437	STATE
Bergin,Carol H	REIMB SEATTLE PTK	Official School Travel	1,690	STATE
Bergin,Carol H	ADJ - CHARGED TO WRONG ACCT	Official School Travel	( 1,980)	STATE
Bergin,Carol H	TRAVEL ADV FOR KRAIG SIMPSON	Official School Travel	437	STATE
Bergin,Carol H	TRAVEL ADV SEATTLE WA	Official School Travel	1,544	STATE
Bishop,Ronald	SW Philos Soc / Dallas TX	Official School Travel	510	STATE
Boyd,Steve	Recruiting / Mobile AL	Official School Travel	45	STATE
Bradshaw,Barry	HOTEL 2 ROOMS STUDENTS	Official School Travel	1,518	STATE
Bradshaw,Barry	HOTEL BRADSHAW	Official School Travel	717	STATE
Bradshaw,Barry	REG FEE 3 INSTRUCTORS	Official School Travel	405	STATE
Bradshaw,Barry	REG FEE 4 STUDENTS	Official School Travel	540	STATE
Bradshaw,Barry	REIMB KANSAS CITY	Official School Travel	364	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bradshaw,Barry	REIMB KANSAS CITY	Official School Travel	514	STATE
Bradshaw,Michael	REIMB CHICAGO	Official School Travel	279	STATE
Brownlee,Pamela M	ADJUSTMENT. 2006 ACTIVITY FOR	Official School Travel	( 765)	STATE
Brownlee,Pamela M	ADJUSTMENT. 2006 ACTIVITY FOR	Official School Travel	765	FEDERAL
Brownlee,Pamela M	ACTE Conf / Nashville TN	Official School Travel	1,070	FEDERAL
Brownlee,Pamela M	ACTE NON MEMBER REGISTRATION F	Official School Travel	531	FEDERAL
Buchanan,Jody	Robotics Training / OH	Official School Travel	322	FEDERAL
Buchanan,Jody	REIMB ATLANTA GA	Official School Travel	499	FEDERAL
Cain,Thomas J.	ADJ - CHARGED TO WRONG ACCT	Official School Travel	( 764)	STATE
Cain,Thomas J.	ADVANCE SAN DESTIN FL	Official School Travel	764	STATE
Cain,Thomas J.	REIMB SAN DESTIN	Official School Travel	812	STATE
Carter,Casey	CLEAR VCHERS	Official School Travel	126	STATE
Carter,Casey	CLEAR VOUCHERS	Official School Travel	270	STATE
Carter,Casey	REIMB RECRUIT BRANDON GIVENS	Official School Travel	745	STATE
Carter,Casey	Recruiting & Gas	Official School Travel	80	STATE
Carter,Casey	Travel - Atlanta	Official School Travel	46	STATE
Carter,John M	HTL JOHN CARTER	Official School Travel	( 357)	STATE
Carter,John M	SACS / Atlanta GA	Official School Travel	804	STATE
Carter,Judy R	DEPARTMENTAL RECEIPTS MARCH 20	Official School Travel	( 12)	STATE
CHEERLEADER,TRAVEL	CHEERLEADING CAMP AT TUSCALOOS	Official School Travel	2,250	STATE
Clayton,Angela	REG Cheer Camp / Tuscaloosa AL	Official School Travel	5,175	STATE
Clayton,Angela	Student Meal \$ / AL	Official School Travel	252	STATE
DEASLEY,DOLORES	CLEAR VOUCHERS	Official School Travel	114	STATE
DEASLEY,DOLORES	Recruiting / Memphis TN	Official School Travel	116	STATE
DEDWYLDER,JASON	Hill Visit / Washington DC	Official School Travel	1,784	STATE
DEDWYLDER,JASON	REIMB ATLANTA CONF	Official School Travel	459	STATE
Dykes,Donna C	REIMB ATLANTA GA	Official School Travel	860	FEDERAL
Easley,Mark T	STUDENTS MEAL MONEY TUCSON AZ	Official School Travel	882	STATE
Easley,Mark T	REIMB MULTIPLE TOURNAMENTS	Official School Travel	3,184	STATE
Eavenson,Edwina	REIMB CONFERENCE TAMPA	Official School Travel	648	FEDERAL
Finch,Wanda	Seminar / Atlanta GA	Official School Travel	934	STATE
Flynt,Sandra I	HOTEL S FLYNT 7/8/10-7/13/10	Official School Travel		STATE
Flynt,Sandra I	HTL SANDI FLYNT PBL	Official School Travel	823	STATE
Flynt,Sandra I	REGSTRATION SANDI	Official School Travel	105	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Flynt,Sandra I	FLYNT HTL J STEVISON/S FLYNT PBL	Official School Travel	823	FEDERAL
FOOTBALL,RECRUIT	CLEAR VCHERS	Official School Travel	210	STATE
FOOTBALL,RECRUIT	AIRLINE TICKETS FOR: JAMAAL M	Official School Travel	830	STATE
Ginn,Brian	Energy Conf / Dallas TX	Official School Travel	953	STATE
Ginn,Brian	REIMB CHICAGO	Official School Travel	700	STATE
Griffin,Brad	Recruiting / Macon GA	Official School Travel	336	STATE
Griffin,Brad	Recruiting / AL & GA	Official School Travel	208	STATE
Griffin,Brad	Recruiting / Baton Rouge LA	Official School Travel	208	STATE
Griffith,Jennifer	COABE Conf / Atlanta GA	Official School Travel	755	FEDERAL
HAMM,JERRY	Robotics Training / Ohio	Official School Travel	322	FEDERAL
HAMM,JERRY	Tech Ed Conf / Greensboro NC	Official School Travel	891	FEDERAL
Hendrix,Sandra	Suicide Wrkshp / Tuscaloosa AL	Official School Travel	174	STATE
Hinton,Bobby W	5 NIGHTS HOTEL STAY AT FAIRFIE	Official School Travel	416	STATE
Hinton,Bobby W	REGISTRATION FOR AMATROL TEACH	Official School Travel	125	STATE
Hinton,Bobby W	To adjust acct #s	Official School Travel	( 541)	STATE
Hinton,Bobby W	Amatrol Training / Indiana	Official School Travel	608	FEDERAL
Hinton,Bobby W	To adjust acct #s	Official School Travel	541	FEDERAL
Hinton,Deborah C	ACTE Conf / Nashville TN	Official School Travel	10,402	FEDERAL
Hinton,Deborah C	ACTE NON MEMBER REGISTRATION F	Official School Travel	531	FEDERAL
Holifield,Dustin R	NACCE Conf / Chicago IL	Official School Travel	2,038	FEDERAL
HYATT,CARA	CLEAR VCHERS	Official School Travel	126	STATE
HYATT,CARA	CLEAR VOUCHERS	Official School Travel	114	STATE
HYATT,CARA	REIMB WBCA CONVENTION	Official School Travel	1,424	STATE
HYATT,CARA	Reading Comp & Recruiting trips	Official School Travel	276	STATE
HYATT,CARA	Recruiting / Atlanta GA	Official School Travel	410	STATE
HYATT,CARA	Recruiting / Memphis TN	Official School Travel	319	STATE
HYATT,CARA	Recruiting / Memphis, TN	Official School Travel	82	STATE
Ingram,Laura V	FSA Conf / Nashville TN	Official School Travel	1,674	STATE
Ishee,Timothy R	Judging Class / Fayetteville TN	Official School Travel	466	STATE
James,Clinton J	REIMB KANSAS CITY	Official School Travel	322	STATE
James,Clinton J	Robotics Training / OH	Official School Travel	1,209	FEDERAL
James,Clinton J	REIMB ATLANTA GA	Official School Travel	184	FEDERAL
Johnson,Meredith	NATS Conf / Atlanta GA	Official School Travel	921	STATE
Johnson,Paul B	ROMER Training / Nashville TN	Official School Travel	574	STATE
Jones,James L	FeatureCAM Conf / Knoxville	Official School Travel	689	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	TN			
Keeton,Jeffrey M	REIMB SAF CONF	Official School Travel	383	STATE
Kelly,Caroline R	Alumni Dev Workshop / CA	Official School Travel	1,034	STATE
Kelly,Caroline R	MEALS SEATTLE	Official School Travel	205	STATE
	WASHINGTON			
Kelly,Caroline R	REG AACC SEATTLE WA	Official School Travel	730	STATE
Kelly,Caroline R	Resource Dev / Washington	Official School Travel	805	STATE
	DC			
Kirtland,Chris	ABCA Coaches Clinic /Dallas	Official School Travel	257	STATE
	TX			
Magee,Gwendolyn A	PTK - Florence, AL	Official School Travel	884	STATE
Magee,Gwendolyn A	ADJ - CHARGED TO	Official School Travel	( 554)	STATE
	WRONG ACCT			
Magee,Gwendolyn A	TRAVEL ADV SEATTLE	Official School Travel	554	STATE
	WA			
Maloy,Meri F	Grant Workshop / Atlanta GA	Official School Travel	295	STATE
Martin,Teresa M	NCMPR / New Orleans LA	Official School Travel	557	STATE
Mauldin,Joe L	REIMB FRANCE	Official School Travel	124	STATE
Mitchell,Brian	REIMB SAF CONF	Official School Travel	423	STATE
Morgan,Juanita C	FSA Conf / Nashville TN	Official School Travel	220	STATE
Newell,Gloria	CLR ADV KANSAS CITY	Official School Travel	322	STATE
Open Item,Budget	ALLOCATION OF PLANT	Official School Travel	( 204)	STATE
	FUND TO AU			
Open Item,Budget	ACTE MEMBER	Official School Travel	369	FEDERAL
	REGISTRATION FEE			
Open Item,Budget	ACTE NON MEMBER	Official School Travel	3,231	FEDERAL
	REGISTRATION F			
Ostrander,Christian	CLEAR VOUCHERS	Official School Travel	390	STATE
Ostrander,Christian	Coaches Conv / Dallas TX	Official School Travel	961	STATE
Patrick,Rebecca	HOTEL REG YEARBOOK	Official School Travel	1,118	STATE
	WKSHP			
Patrick,Rebecca	REG COLL YRBK NEW	Official School Travel	1,455	STATE
	ORLEANS			
Patrick,Rebecca	REIMB NEW ORLEANS	Official School Travel	72	STATE
Pickering,Paul M.	CHARTER BUS TO	Official School Travel	2,000	STATE
	ORLANDO, FL FOR			
Pierce,Marion E	Recruiting / Mobile AL	Official School Travel	198	STATE
Pierce,Marion E	Recruiting / Troy AL	Official School Travel	299	STATE
Ray,David A	HOTEL REG D RAY PBL	Official School Travel		STATE
Ray,David A	HTL DAVID RAY	Official School Travel	762	STATE
	NASHVILLE			
Ray,David A	REIMB CONFERENCE	Official School Travel	915	FEDERAL
	TAMPA			
Read,James C	PTK Honors Inst / Florence	Official School Travel	100	STATE
	AL			
Read,James C	Travel Reim, Florence AL	Official School Travel	34	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Richardson,Reggie	ABCA Coaches Clinic /Dallas TX	Official School Travel	257	STATE
Richardson,Reggie	Recruiting / Baton Rouge LA	Official School Travel	99	STATE
Robert,Herrington	Game Meals & Recruiting / LA	Official School Travel	24	STATE
Robert,Herrington	REIMB MEALS SOFTBALL	Official School Travel	16	STATE
Robert,Herrington	REIMB MEALS SOFTBALL GAMES	Official School Travel	48	STATE
Robert,Herrington	Recruiting / Hahnville LA	Official School Travel	15	STATE
Robert,Herrington	Recruiting / New Orleans LA	Official School Travel	24	STATE
Robert,Herrington	SOFTBALL NICEVILLE & BAY MINNE	Official School Travel	72	STATE
Robinson,Brian C	CORRECTION FOR VOUCHER # 31155	Official School Travel	( 236)	STATE
Robinson,Brian C	9 HOTEL ROOMS 2/12/2010 - 2/13	Official School Travel	585	STATE
Robinson,Brian C	ADVANCE EUNICE LA 3/6/10-3/7/1	Official School Travel	1,110	STATE
Robinson,Brian C	CLEAR VOUCHERS	Official School Travel	300	STATE
Robinson,Brian C	HOTEL ROOM ON 11/10/2009 - 11/	Official School Travel	72	STATE
Robinson,Brian C	Meals - Recruiting & Games	Official School Travel	39	STATE
Robinson,Brian C	SOFTBALL	Official School Travel	16	STATE
Robinson,Brian C	MERIDIAN,FULTON,BAYM I	Official School Travel	72	STATE
Robinson,Brian C	SOFTBALL RECRUIT LAUREN CANDIE	Official School Travel	62	STATE
Robinson,Brian C	Softball Game / Niceville FL	Official School Travel	600	STATE
Robinson,Brian C	Student Meals / Niceville FL	Official School Travel	48	STATE
Robinson,Brian C	TAXABLE MEALS	Official School Travel	48	STATE
Robinson,Kelly M	CLR ADV JACKSONVILLE	Official School Travel	1,077	STATE
Russell,Elizabeth S	DEPARTMENTAL RECEIPTS JANUARY	Official School Travel	( 123)	FEDERAL
Scoggin,Patrick	SEDC Conf / Point Clear AL	Official School Travel	1,269	FEDERAL
Skelton,Don	REIMB HOTEL RECRUITS	Official School Travel	146	STATE
Skelton,Don	Travel-Atlanta	Official School Travel	46	STATE
SMITH,AUSTIN	REIMB ORLANDO PTK	Official School Travel	533	STATE
SMITH,AUSTIN	REIMB SEATTLE PTK	Official School Travel	1,520	STATE
SMITH,AUSTIN	ADJ - CHARGED TO WRONG ACCT	Official School Travel	( 1,454)	STATE
SMITH,AUSTIN	TRAVEL ADV SEATTLE WA	Official School Travel	1,454	STATE
Smith,Candice S	BB Conf / Athens GA	Official School Travel	452	STATE
Smith,Ed D	HTL ED SMITH	Official School Travel	( 357)	STATE
Smith,Ed D	SACS / Atlanta GA	Official School Travel	874	STATE
Smith,Jesse R	BALANCE ON FRANCE	Official School Travel	33,987	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith,Jesse R	TRIP REIMB AIRFARE TENNIS TOURN	Official School Travel	4,178	STATE
Smith,Jesse R	HTL JESSE SMITH	Official School Travel	( 357)	STATE
Smith,Jesse R	SACS / Atlanta GA	Official School Travel	2,341	STATE
SMITH,PATTI	SACS Conf / Atlanta GA	Official School Travel	431	STATE
Smith,Ray H	ROMER Training / Nashville TN	Official School Travel	184	STATE
Smith,Susan	NATS Conf / Atlanta GA	Official School Travel	459	STATE
SOFTBALL,RECRUIT	CLEAR VOUCHERS	Official School Travel	193	STATE
SOFTBALL,RECRUIT	DOUBLE BED FOR HAILEY GRANGER	Official School Travel	72	STATE
SOFTBALL,RECRUIT	REIM Hotel Room for Recruit	Official School Travel	72	STATE
SOFTBALL,RECRUIT	Recruit Meal Money	Official School Travel	374	STATE
SOFTBALL,RECRUIT	SF CASHIERING	Official School Travel	( 121)	STATE
SOFTBALL,RECRUIT	SF CASHIERING	Official School Travel	( 69)	STATE
St Amant,Kathy	Trade Show / Birmingham AL	Official School Travel	387	STATE
STUDENTS,TRAVEL PBL	TRANSFER FOR TECH-PBL NLC TRAV	Official School Travel	( 400)	STATE
STUDENTS,TRAVEL PBL	REG J STEVISON NASVILLE	Official School Travel	107	FEDERAL
STUDENTS,TRAVEL PBL	REG JUSTIN STEVISON/S FLYNT	Official School Travel		FEDERAL
STUDENTS,TRAVEL PBL	REG L SMITH NASHVILLE	Official School Travel	107	FEDERAL
STUDENTS,TRAVEL PTK	PTK Honors Inst / Florence AL	Official School Travel	700	STATE
Suber,Jennifer	FSA Conf / Nashville TN	Official School Travel	220	STATE
Suddith,Gary	ASBDC Conf / Orlando FL	Official School Travel	3,242	FEDERAL
Sumrall,Sandra G	REIMB CONVENTION SAN ANTONIO	Official School Travel	712	STATE
Sumrall,Sandra G	REIMB HOTEL BIANCA O'NEAL	Official School Travel	77	STATE
Sumrall,Sandra G	REIMB MEALS & HOTEL RECRUIT	Official School Travel	517	STATE
Sumrall,Sandra G	REIMB RECRUIT HOTEL	Official School Travel	73	STATE
Sumrall,Sandra G	REIMB RECRUITING 3/2/2010	Official School Travel	226	STATE
Sumrall,Sandra G	Recruiting / Texas	Official School Travel	122	STATE
Taylor,Mark A	Concert / Minneapolis, MN	Official School Travel	82	STATE
Taylor,Mark A	ADVANCE - FRANCE	Official School Travel	504	STATE
Taylor,Mark A	Airfare for Josh George	Official School Travel	1,683	STATE
Taylor,Mark A	CHARGED TO WRONG ACCT	Official School Travel	( 504)	STATE
Taylor,Mark A	HONOR'S SPEAKER BYRON PITTS	Official School Travel	2,651	STATE
Taylor,Mark A	REIMB FRANCE	Official School Travel	627	STATE

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Taylor,Mark A	Soph Honors Trip/Washington DC	Official School Travel	263	STATE
Ulmer,Laverne C	HTL LAVERNE ULMER	Official School Travel	( 357)	STATE
Ulmer,Laverne C	SACS / Atlanta GA	Official School Travel	1,387	STATE
Weaver,Candace	REIMB ATLANTA	Official School Travel	450	STATE
Weaver,Candace	ACTE Conf / Nashville TN	Official School Travel	1,070	FEDERAL
Weaver,Candace	ACTE MEMBER REGISTRATION FEE	Official School Travel	369	FEDERAL
Williams,Charlotte	HOTEL REG PBL STUD 7/8/10	Official School Travel		STATE
Williams,Charlotte	HTL C WILLIAMS NASHVILLE	Official School Travel	762	STATE
Williams,Charlotte	HTL STUDENTS NASHVILLE	Official School Travel	1,639	STATE
Williams,Charlotte	REG CWILLIAMS - PBL	Official School Travel		STATE
Williams,Charlotte	REIMB CONFERENCE TAMPA	Official School Travel	648	FEDERAL
Windham,Cheryl H	Visit Tallahassee CC, FL	Official School Travel	90	STATE
Youngblood,Derek L	Expense Distribution	Official School Travel	116	STATE
Youngblood,Derek L	HTL DEREK YOUNGBLOOD	Official School Travel	( 357)	STATE
Youngblood,Derek L	SACS / Atlanta GA	Official School Travel	521	STATE
<b>Total Out of State Travel Cost</b>			<b>\$153,771</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Horne LLP / Auditing		33,443			State
<i>Comp. Rate: per contract</i>					
State Auditors Office / Audit Review		145			State
<i>Comp. Rate: per billing</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>33,588</b>			
6163X Legal (61630-61636)					
Robert Sullivan / Legal		975			
<i>Comp. Rate: retainer</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>975</b>			
6164X Medical Services (61641-61646)					
MICHELLE LAROCHELLE / MEDICAL		2,000			STATE
<i>Comp. Rate: 2000/yr</i>					
AMY CAIN / MEDICAL		250			STATE
<i>Comp. Rate: 250/yr</i>					
ASHLEY BRADFORD / MEDICAL		500			STATE
<i>Comp. Rate: 500/yr</i>					
DANA PHILLIPS / MEDICAL		1,000			STATE
<i>Comp. Rate: 1000/yr</i>					
GAYE HAMM / MEDICAL		500			STATE
<i>Comp. Rate: 500/yr</i>					
JANE LEE MCKISSACK / MEDICAL		250			STATE
<i>Comp. Rate: 250/yr</i>					
PHYLLIS SHELBY / MEDICAL		250			STATE
<i>Comp. Rate: 250/yr</i>					
RICHARD WALLEY / MEDICAL		250			STATE
<i>Comp. Rate: 250/yr</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>5,000</b>			
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
CHRIS BRADY / CONTRACT WORKER <i>Comp. Rate: 200/contract</i>		200			STATE
RACHEL BALLENTINE / CONTRACT WORKER <i>Comp. Rate: 200/contract</i>		200			STATE
WARREN HOLLADAY / CONTRACT WORKER <i>Comp. Rate: 11,991/annual contract</i>		11,991			STATE
JIMMY ARRINGTON / CONTRACT WORKER <i>Comp. Rate: 238/contract</i>		238			STATE
DARLENE THAMES / CONTRACT WORKER <i>Comp. Rate: 180/month</i>		2,020			STATE
CAROLINE LITTLE / CONTRACT WORKER <i>Comp. Rate: 125/contract</i>		125			STATE
DANIEL SULLIVAN / CONTRACT WORKER <i>Comp. Rate: 125/contract</i>		125			STATE
JENNIFER LOWERY / CONTRACT WORKER <i>Comp. Rate: 900/contract</i>		900			STATE
JESSICA STROO / CONTRACT WORKER <i>Comp. Rate: 900/contract</i>		900			STATE
KENDAL SMITH / CONTRACT WORKER <i>Comp. Rate: 125/contract</i>		125			STATE
NATALIE FLYNT / CONTRACT WORKER <i>Comp. Rate: 125/con</i>		125			STATE
REASE PATRICK / CONTRACT WORKER <i>Comp. Rate: 125/con</i>		125			STATE
SHERI TAYLOR / CONTRACT WORKER <i>Comp. Rate: 900/con</i>		900			STATE
WHITNEY SMITH / CONTRACT WORKER <i>Comp. Rate: 125/con</i>		125			STATE
RON HAMILTON / CONTRACT WORKER <i>Comp. Rate: 120/con</i>		120			STATE
WELBORN RAY NELSON, JR. / CONTRACT WORKER <i>Comp. Rate: 120/con</i>		120			STATE
TINA FLANAGAN / CONTRACT WORKER <i>Comp. Rate: 225/day</i>	Y	825			STATE
ERIN DORNAN / CONTRACT WORKER <i>Comp. Rate: 50/con</i>		50			STATE
WHITNEY BLAKELY / CONTRACT WORKER <i>Comp. Rate: 50/con</i>		50			STATE
WYNDE FITTS / CONTRACT WORKER <i>Comp. Rate: 50/con</i>		50			STATE
STEVE DEARMAN / CONTRACT WORKER <i>Comp. Rate: 60/con</i>		60			STATE
FRANK NEWELL / CONTRACT WORKER <i>Comp. Rate: 100/con</i>		100			STATE
ALGERNON CHINN / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
BEN WOMACK / CONTRACT WORKER <i>Comp. Rate: 27/con</i>		27			STATE
BONITA BRYANR / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
DANNY THEAD / CONTRACT WORKER <i>Comp. Rate: 3894/con</i>		3,894			STATE
DUANE B ROSENKRANS / CONTRACT WORKER <i>Comp. Rate: 2652/con</i>		2,652			STATE
EDWARD HEARN / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
LANNY NIX / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
MARVIN McLAURIN / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
RONALD MICHLINK / CONTRACT WORKER <i>Comp. Rate: 75/con</i>		75			STATE
SHAWN HUHNS / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
STEPHANIE HOZE / CONTRACT WORKER <i>Comp. Rate: 1287/con</i>		1,287			STATE
TODD WELLS / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
TRAVIS PURVIS / CONTRACT WORKER <i>Comp. Rate: 92/con</i>		92			STATE
DR. DAVID LEE / CONTRACT WORKER <i>Comp. Rate: 500/speaking engagement</i>		500			FEDERAL
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>28,645</u></u>			
61690 Other Fees & Services XXX NEW <i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61690 Security Services					
BILLY RYAN / SECURITY <i>Comp. Rate: 60/game</i>		240			STATE
BOBBY MOREE / SECURITY <i>Comp. Rate: 60/game</i>		120			STATE
CHRISTY CARONA / SECURITY <i>Comp. Rate: 60/game</i>		240			STATE
CYNTHIE KING / SECURITY <i>Comp. Rate: 60/game</i>		120			STATE
DAVID P. LYONS / SECURITY <i>Comp. Rate: 60/game</i>		420			STATE
DAVID WALTERS / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
DONELL PRUITT / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
JAKE DRISKELL / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
JOE HARE / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
KEVIN FLYNN / SECURITY <i>Comp. Rate: 60/game</i>		240			STATE
LAFAYETTE NELSON / SECURITY <i>Comp. Rate: 60/game</i>		360			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
LEE GARICK / SECURITY <i>Comp. Rate: 1650/con</i>		1,650			STATE
MATTHEW NOLAND / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
MICHAEL REEVES / SECURITY <i>Comp. Rate: 60/game</i>		240			STATE
MICHAEL SARGEANT / SECURITY <i>Comp. Rate: 60/game</i>		240			STATE
McCOY JIMMY / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
NATHAN FAYARD / SECURITY <i>Comp. Rate: 60/game</i>		120			STATE
OMARI ITSON / SECURITY <i>Comp. Rate: 60/game</i>		360			STATE
PAUL COLEMAN / SECURITY <i>Comp. Rate: 60/game</i>		60			STATE
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 60/game</i>		180			STATE
STEVE DEARMAN / SECURITY <i>Comp. Rate: 60/game</i>		120			STATE
WAYNE MCLEMORE / SECURITY <i>Comp. Rate: 60/game</i>		120			STATE
<b>TOTAL 61690 Security Services</b>		<u><u>5,190</u></u>			
<b>Athletic</b>					
SCOTT CARTER / ATHLETIC <i>Comp. Rate: 40/game</i>		80			STATE
ADAM DAVIS / ATHLETIC <i>Comp. Rate: 40/game</i>		40			STATE
ALAN GRISSETT / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 75/game</i>		225			STATE
ALLEN DYESS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
ALTON ROBINSON / ATHLETIC <i>Comp. Rate: 30/game</i>		180			STATE
BEN WOLFE / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
BRUCE LIVINGSTON / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
BUTCH ROBINSON / ATHLETIC <i>Comp. Rate: 50/game</i>		300			STATE
CHARLES DILLON / ATHLETIC <i>Comp. Rate: 70/game</i>		140			STATE
CHARLES GREEN / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
CLAY DAVIS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
DONALD KOSS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JERRY BANKS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
JOE GORDY / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
JOHN ALMOND / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
JOHN MITCHELL / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
KARON BRIDGES / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
LARRY D BROWN / ATHLETIC <i>Comp. Rate: 40/game</i>		40			STATE
LARRY FARRIS / ATHLETIC <i>Comp. Rate: 50/game</i>		190			STATE
LARRY GREEN / ATHLETIC <i>Comp. Rate: 70/game</i>		140			STATE
LYNDELL MASKEW / ATHLETIC <i>Comp. Rate: 70/game</i>		140			STATE
MIKE HERRIN / ATHLETIC <i>Comp. Rate: 85/game</i>		265			STATE
MIKE PATTERSON / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
NATHAN DILLON / ATHLETIC <i>Comp. Rate: 70/game</i>		140			STATE
ROBERT ADKINS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
ROBERT EAKINS / ATHLETIC <i>Comp. Rate: 75/game</i>		225			STATE
RONNY COWSER / ATHLETIC <i>Comp. Rate: 85/game</i>		265			STATE
SCOTT BAILEY / ATHLETIC <i>Comp. Rate: 50/game</i>		190			STATE
STEVE LACK / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
TRACY MONTAGUE / ATHLETIC <i>Comp. Rate: 50/game</i>		190			STATE
VERNELL WATKINS / ATHLETIC <i>Comp. Rate: 60/game</i>		240			STATE
WALTER PRIMAS / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
WARREN BAKER / ATHLETIC <i>Comp. Rate: 50/game</i>		150			STATE
ARTHUR BROADHEAD / ATHLETIC <i>Comp. Rate: 85/game</i>		385			STATE
BILLY PATRICK / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
BURNELL WESCO / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
CHARLES GREEN / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
DWAYNE DAVIS / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
EARNIE F PHEAL / ATHLETIC <i>Comp. Rate: 25/game</i>		250			STATE
KARL WASHINGTON / ATHLETIC <i>Comp. Rate: 75/game</i>		375			STATE
KEITH MCCLAIN / ATHLETIC <i>Comp. Rate: 75/game</i>		375			STATE
LEMON SULLIVAN / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
MARK PERKINS / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
MASON SMITH / ATHLETIC <i>Comp. Rate: 50/game</i>		400			STATE
MATT SEIBRING / ATHLETIC <i>Comp. Rate: 75/game</i>		375			STATE
PAUL THIBODEAUX / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
PRESTON YANT / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
RANDALL NORWOOD / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
RODNEY BOUNDS / ATHLETIC <i>Comp. Rate: 25/game</i>		250			STATE
RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/game</i>		200			STATE
SNIDER RECRUITING SERVICES / ATHLETIC <i>Comp. Rate: 75/game</i>		195			STATE
TALMADGE SCOTT / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
TIM SHELTON / ATHLETIC <i>Comp. Rate: 25/game</i>		375			STATE
TYRONE KIDD / ATHLETIC <i>Comp. Rate: 25/game</i>		250			STATE
WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 40/game</i>		260			STATE
ALAN ZAUNBRECHER / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
ART SPENCER / ATHLETIC <i>Comp. Rate: 25/game</i>		250			STATE
BERNARD SEYMOUR / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
BOB CHAPMAN / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
BOBBY R. BAILEY / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
CARLOS BELL / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
DANA ELLIS / ATHLETIC <i>Comp. Rate: 25/game</i>		125			STATE
DANIEL DRAKE / ATHLETIC <i>Comp. Rate: 25/g</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JAMES SWINDELL, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
JEFF CUNNINGHAM / ATHLETIC <i>Comp. Rate: 25/g</i>		375			STATE
JERRY LEACH / ATHLETIC <i>Comp. Rate: 25/g</i>		125			STATE
KEVIN BRITT / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
KEVIN SMITH / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
LARRY CALHOUN / ATHLETIC <i>Comp. Rate: 25/g</i>		125			STATE
MARK HAMLIN / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
RICKY ALLEN / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
ROBERT EAKINS / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/g</i>		100			STATE
RONNIE WALKER / ATHLETIC <i>Comp. Rate: 25/g</i>		250			STATE
SHARLENE WELLS / ATHLETIC <i>Comp. Rate: 25/g</i>		385			STATE
WAYNE HILLIARD / ATHLETIC <i>Comp. Rate: 25/g</i>		125			STATE
WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		160			STATE
ALAN BROWN / ATHLETIC <i>Comp. Rate: 25/g</i>		323			STATE
ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 25/g</i>		138			STATE
ANDY KING / ATHLETIC <i>Comp. Rate: 25/g</i>		40			STATE
ANTHONY PERKINS / ATHLETIC <i>Comp. Rate: 25/g</i>		138			STATE
BOBBY BARLOW / ATHLETIC <i>Comp. Rate: 25/g</i>		138			STATE
BRIAN CLARK / ATHLETIC <i>Comp. Rate: 25/g</i>		460			STATE
BUBBA RUSCOE / ATHLETIC <i>Comp. Rate: 25/g</i>		460			STATE
CLIFTON W. COTTEN / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
DENNIS LINTON / ATHLETIC <i>Comp. Rate: 25/g</i>		370			STATE
DERRICK EVERETT / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
FORREST C. PHILLIPS, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
GLENN POSEY / ATHLETIC <i>Comp. Rate: 25/g</i>		138			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JOE COTTEN / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
JOHNNY WEATHERFORD / ATHLETIC <i>Comp. Rate: 25/g</i>		275			STATE
JOSEPH F. SMITH / ATHLETIC <i>Comp. Rate: 25/g</i>		968			STATE
JUSTUS M. BOOTH / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
KEVIN BRITT / ATHLETIC <i>Comp. Rate: 25/g</i>		830			STATE
KEVIN KYZAR / ATHLETIC <i>Comp. Rate: 25/g</i>		65			STATE
MARC TAYLOR / ATHLETIC <i>Comp. Rate: 25/g</i>		523			STATE
MARIO JONES / ATHLETIC <i>Comp. Rate: 25/g</i>		323			STATE
MARK TOWNSEND / ATHLETIC <i>Comp. Rate: 25/g</i>		275			STATE
MARK WOOTEN / ATHLETIC <i>Comp. Rate: 25/g</i>		40			STATE
MIRANDA BLACK / ATHLETIC <i>Comp. Rate: 25/g</i>		25			STATE
OTIS WASHINGTON / ATHLETIC <i>Comp. Rate: 25/g</i>		598			STATE
REGINALD TILLMAN / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
ROBERT HOLLOWAY / ATHLETIC <i>Comp. Rate: 25/g</i>		370			STATE
RON HAMILTON / ATHLETIC <i>Comp. Rate: 2390/contract</i>		2,390			STATE
SHAWN SELLERS / ATHLETIC <i>Comp. Rate: 700/contract</i>		700			STATE
SHEDRICK RODGERS / ATHLETIC <i>Comp. Rate: 25/g</i>		323			STATE
WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		170			STATE
WILLIS MYERS III / ATHLETIC <i>Comp. Rate: 25/g</i>		185			STATE
RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/g</i>		100			STATE
MISSISSIPPI INTERCOLLEGIATE SOCCER / ATHLETIC <i>Comp. Rate: 3080/year</i>		3,080			STATE
WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		50			STATE
MISSISSIPPI INTERCOLLEGIATE SOCCER / ATHLETIC <i>Comp. Rate: 3080/year</i>		3,080			STATE
WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i>		50			STATE
AL YOCHIM / ATHLETIC <i>Comp. Rate: 25/g</i>		260			STATE
BILL DERWOSTYP / ATHLETIC <i>Comp. Rate: 25/g</i>		260			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BILL WALKER / ATHLETIC <i>Comp. Rate: 25/g</i>		130			STATE
CHRIS McGEE / ATHLETIC <i>Comp. Rate: 25/g</i>		130			STATE
CHRIS ROBINSON / ATHLETIC <i>Comp. Rate: 25/g</i>		330			STATE
DENNIS BUTLER / ATHLETIC <i>Comp. Rate: 25/g</i>		520			STATE
DENNIS LINTON / ATHLETIC <i>Comp. Rate: 25/g</i>		130			STATE
J. J. WILLIAMSON / ATHLETIC <i>Comp. Rate: 25/g</i>		130			STATE
JIMMIE CESSNA / ATHLETIC <i>Comp. Rate: 25/g</i>		390			STATE
ROBERT WARREN / ATHLETIC <i>Comp. Rate: 25/g</i>		130			STATE
RON HAMILTON / ATHLETIC <i>Comp. Rate: 1120/contract</i>		1,120			STATE
RON RICHARDS / ATHLETIC <i>Comp. Rate: 25/g</i>		260			STATE
WILLIAM CAREY COLLEGE / ATHLETIC <i>Comp. Rate: 100/tournament</i>		100			STATE
RADIOLOGY ASSOCIATES / ATHLETIC <i>Comp. Rate: 60/g</i>		60			STATE
<b>TOTAL Athletic</b>		<u><u>36,560</u></u>			
Fine Arts					
JONATHAN BASS / FINE ARTS <i>Comp. Rate: 250/concert</i>		250			STATE
MICHAEL PATILLA / FINE ARTS <i>Comp. Rate: 250/con</i>		250			STATE
VIRGINIA THOMPSON / FINE ARTS <i>Comp. Rate: 250/ con</i>		250			STATE
ANA-CRISTINA ABRANTES / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
ANDREA GONZALEZ / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
ANDREW MCKAY / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
CARRIE HOLDEN / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
DAVID A. WRIGHT / FINE ARTS <i>Comp. Rate: 130/con</i>		130			STATE
DAVID CARTER / FINE ARTS <i>Comp. Rate: 120/con</i>		120			STATE
DENNIS LEONI / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
ERIC HILGENSTILER / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
FARKHAD ABDIKADIROV / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FRANCIS CASTILLO PARQ / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
FRANCY ORJELA / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
JEAN REIS / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
JERROD PINTER / FINE ARTS <i>Comp. Rate: 120/con</i>		120			STATE
JESSICA POGUE / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
JONATHAN WALKER / FINE ARTS <i>Comp. Rate: 120/con</i>		120			STATE
LAURA MACKNIGHT MAULE / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
LRS MUSIC / FINE ARTS <i>Comp. Rate: 10,000/season</i>		10,000			STATE
LUZVIC ARIAS / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
MARIA CAMILA PATIO / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
NATHAN LAMBERT / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
RICK BENNETT / FINE ARTS <i>Comp. Rate: 130/con</i>		130			STATE
ROCIO TAMEZ / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
RODOLFO BENITEZ / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
ROMINA MONSANTO / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
SAM BARR / FINE ARTS <i>Comp. Rate: 1000/con</i>		1,000			STATE
SARA RODRIGUES / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
STEVE MOFFETT / FINE ARTS <i>Comp. Rate: 130/con</i>		130			STATE
SUKY BLYTHE / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
SUSAN ALEXANDER / FINE ARTS <i>Comp. Rate: 130/con</i>		130			STATE
TOM DUNGAN / FINE ARTS <i>Comp. Rate: 150/con</i>		150			STATE
TRACY LEIGH CARTER / FINE ARTS <i>Comp. Rate: 120/con</i>		120			STATE
CHARLES H. JUNEK III / FINE ARTS <i>Comp. Rate: 100/con</i>		100			STATE
CYNTHIA JUNEK / FINE ARTS <i>Comp. Rate: 100/con</i>		100			STATE
JIMMY MULLINS / FINE ARTS <i>Comp. Rate: 500/con</i>		500			STATE
KENNY MYRICK / FINE ARTS <i>Comp. Rate: 350/con</i>		350			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MICHELLE HOWELLS / FINE ARTS <i>Comp. Rate: 280/con</i>		280			STATE
SHANE KELLY / FINE ARTS <i>Comp. Rate: 140/con</i>		140			STATE
BRIAN CHEESMAN / FINE ARTS <i>Comp. Rate: 3150/season</i>		3,150			STATE
DANIEL JOHNSON / FINE ARTS <i>Comp. Rate: 750/concert</i>		750			STATE
GARY COOK / FINE ARTS <i>Comp. Rate: 250/con</i>		250			STATE
JERRY KELSEY / FINE ARTS <i>Comp. Rate: 6000/season</i>		6,000			STATE
JESSICA POGUE / FINE ARTS <i>Comp. Rate: 400/con</i>		400			STATE
JOEL HOSEY / FINE ARTS <i>Comp. Rate: 400/con</i>		400			STATE
JOEY STOCKMAN / FINE ARTS <i>Comp. Rate: 1600/season</i>		1,600			STATE
JOHN BLAKENEY / FINE ARTS <i>Comp. Rate: 250/con</i>		250			STATE
SUZANNE MELTON / FINE ARTS <i>Comp. Rate: 75/con</i>		75			STATE
TONY LYMON / FINE ARTS <i>Comp. Rate: 1800/season</i>		1,800			STATE
CHRIS KING / FINE ARTS <i>Comp. Rate: 400/con</i>		400			STATE
JEFF CANNON / FINE ARTS <i>Comp. Rate: 400/con</i>		400			STATE
ALEXANDER RUSSAKOVSKY / FINE ARTS <i>Comp. Rate: 300/con</i>		300			STATE
CHESTER SCHIMTZ / FINE ARTS <i>Comp. Rate: 450/con</i>		450			STATE
HSIAPOEI LEE / FINE ARTS <i>Comp. Rate: 300/con</i>		300			STATE
KRISTEN JOHNSON / FINE ARTS <i>Comp. Rate: 400/con</i>		400			STATE
STEPHEN REDFIELD / FINE ARTS <i>Comp. Rate: 300/con</i>		300			STATE
BEN GRAVES / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
CARLOS LOPEZ / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
CINDY BIVINS / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
DARRYL E HARRIS SR. / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
DAVID A. WRIGHT / FINE ARTS <i>Comp. Rate: 240/con</i>		240			STATE
EVAN HURLEY / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
FARKHAD ABDIKADIROV / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FRANCIS CASTILLO PARQ / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
GISELA RODRIGUEZ / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
JACKSON WALKER / FINE ARTS <i>Comp. Rate: 200/con</i>		200			STATE
JEAN REIS / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
JIMMY MULLINS / FINE ARTS <i>Comp. Rate: 345/con</i>		345			STATE
JOHN BIVINS / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
LARISSA DOS SANTOS / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
LAURA MACKNIGHT MAULE / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
LUZVIC ARIAS / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
MARCOS SANCHEZ / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
MICHAEL WEAVER / FINE ARTS <i>Comp. Rate: 3800/event</i>		3,800			STATE
MILTON LARCH / FINE ARTS <i>Comp. Rate: 750/con</i>		750			STATE
NATHAN LAMBERT / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
NEYZA COPA / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
PATRICIA MALONE / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
ROCIO TAMEZ / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
ROMINA MONSANTO / FINE ARTS <i>Comp. Rate: 225/con</i>		225			STATE
TOM DUNGAN / FINE ARTS <i>Comp. Rate: 100/con</i>		100			STATE
TOM HOWELLS / FINE ARTS <i>Comp. Rate: 180/con</i>		180			STATE
LRS MUSIC / FINE ARTS <i>Comp. Rate: 10,000/contract</i>		10,000			STATE
MICHAEL WEAVER / FINE ARTS <i>Comp. Rate: 5304/event</i>		5,304			STATE
<b>TOTAL Fine Arts</b>		<u><u>59,609</u></u>			
BUDGET					
BUDGET <i>Comp. Rate:</i>			142,428	160,000	
<b>TOTAL BUDGET</b>			<u><u>142,428</u></u>	<u><u>160,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>169,567</b>	<b>142,428</b>	<b>160,000</b>	

**VEHICLE PURCHASE DETAILS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2011	CHEVY IMPALA	FLEET	FACULTY TRAVEL	20,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>20,000</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2011	FORD RANGER	GROUNDS	GROUNDS	12,500
2011	FORD RANGER	MAINTENANCE	MAINTENANCE	12,500
<b>TOTAL WORK VEHICLES</b>				<b>25,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>45,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

JONES COUNTY JUNIOR COLLEGE \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations		
		Salaries	-425,824
		Travel	-7,484
		Contractual	29,745
		Commodities	-520,632
		Equipment	-88,151
		Subsidies	-14,895
		<b>Total</b>	<b>-1,027,241</b>
		General Funds	70,064
		Federal Funds	-1,256,772
		Other Special Funds	159,467
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	83,608
		<b>Total</b>	<b>83,608</b>
		General Funds	108,292
		Other Special Funds	-24,684
Program # 1 : INSTRUCTION	High Cost Programs		
		<b>Total</b>	
		General Funds	159,467
		Other Special Funds	-159,467
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	203,000
		<b>Total</b>	<b>203,000</b>
		General Funds	203,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		<b>Total</b>	
		General Funds	-162,834
		St.Sup.Special Funds	162,834
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF		
		<b>Total</b>	
		General Funds	701,062
		St.Sup.Special Funds	-701,062

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Salaries	130,000
		Contractual	100,000
		Commodities	150,000
		Equipment	390,764
		<b>Total</b>	<b>770,764</b>
		General Funds	770,764
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	234,000
		<b>Total</b>	<b>234,000</b>
		General Funds	234,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	70,000
		Travel	2,500
		Contractual	10,000
		Commodities	50,000
		Equipment	67,500
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	54,600
		Travel	5,000
		Contractual	3,000
		Commodities	5,000
		Equipment	12,400
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	523,536
		<b>Total</b>	<b>523,536</b>
		General Funds	523,536
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)		
		Salaries	260,000
		<b>Total</b>	<b>260,000</b>
		General Funds	260,000
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Equipment	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	70,000
		Travel	1,000
		Contractual	11,500
		Commodities	5,000
		Equipment	2,500
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	103,956
		<b>Total</b>	<b>103,956</b>
		General Funds	103,956

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	15,000
		<b>Total</b>	<b>15,000</b>
		General Funds	15,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Salaries	125,000
		Travel	5,000
		Contractual	5,000
		Commodities	10,000
		Equipment	5,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	210,000
		Travel	50,600
		Contractual	250,000
		Commodities	40,000
		Equipment	400,000
		<b>Total</b>	<b>950,600</b>
		General Funds	950,600
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000

**CAPITAL LEASES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
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## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

JONES COUNTY JUNIOR COLLEGE

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 346,546)				( 346,546)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 346,546)</b>				<b>( 346,546)</b>